Richmond Municipality

Umasipala wase - Richmond

57 Shepstone Street
Private Bag 1028
Richmond (KZN)
3780

Telephone/Ucingo: 033 212 2155
Fax/Isikhahlamezi: 033 212 2102
Fax to Email: 033 212 4183
Email: sibusiso.mkhize@umdm.gov.za
Website: www.richmond.gov.za

All correspondence to be addressed to the Municipal Manager
Qondisa Yonke imininingwane kuMeneja kwaMasipala

Our Ref: Mr SD Mkhize **Your Ref:** **Date: 20th June 2017**

Enquiries: Municipal Manager's Office

PROVINCIAL CoGTA
ATTENTION: Ms Elsabe Rossouw
PRIVATE BAG X115
PRETORIA
0001

Dear Madam

RE: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017/2018

Attached herewith please find the Final Service Delivery and Budget Implementation Plan for 2017/2018.

Yours faithfully

MR SD MKHIZE
ACTING MUNICIPAL MANAGER

CC: PROVINCIAL TREASURY
Per hand delivered

CC: PROVINCIAL CoGTA
Per hand delivered

RICHMOND MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018

PREPARED BY:
RICHMOND MUNICIPALITY

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2. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is a legal requirement in terms of **section 53 (1) of the Municipal Finance Management Act, Act No. 56 of 2003.**

The SDBIP provides the link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councilors, municipal manager, senior managers and the community.

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLECTED BY EACH SOURCE

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Receipts By Source													1		
Property rates	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	(251)	13,536	15,942	16,899
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	85	80	80	65	60	70	70	70	70	70	70	66	856	1,134	1,202
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	55	55	55	55	55	55	55	55	55	55	55	55	656	630	657
Interest earned - external investments	253	253	253	253	253	253	253	253	253	253	253	253	3,040	3,540	3,540
Interest earned - outstanding debtors	6	6	6	6	6	6	6	6	6	6	6	6	70	72	75
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	73	73	73	73	73	73	73	73	73	73	73	73	870	895	922
Licences and permits	65	65	65	65	65	65	65	65	65	65	65	65	779	831	887
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer receipts - operational	5,961	5,961	5,961	5,961	5,961	5,961	5,961	5,961	5,961	5,961	5,961	6,895	72,463	71,131	76,891
Other revenue	48	48	48	48	48	48	48	48	48	48	48	48	575	594	622
Cash Receipts by Source	**7,798**	**7,793**	**7,793**	**7,778**	**7,773**	**7,783**	**7,783**	**7,783**	**7,783**	**7,783**	**7,783**	**7,210**	**92,844**	**94,771**	**101,695**
Other Cash Flows by Source															
Transfer receipts - capital	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	1,558	623	17,760	18,567	19,418
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**9,356**	**9,351**	**9,351**	**9,336**	**9,331**	**9,341**	**9,341**	**9,341**	**9,341**	**9,341**	**9,341**	**7,833**	**110,604**	**113,338**	**121,113**

4. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Cash Payments by Type															
Employee related costs	3,808	3,808	3,808	3,808	3,997	3,808	3,808	3,808	3,808	3,808	3,808	3,825	45,900	47,202	50,001
Remuneration of councillors	426	426	426	426	426	426	426	426	426	426	426	426	5,106	5,410	5,721
Finance charges	1	1	1	1	1	1	1	1	1	1	1	1	18	17	19
Contracted services	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	24,275	22,155	26,088
Transfers and grants - other municipalities	120	120	120	120	120	120	120	120	120	120	120	120	1,443	–	–
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	48	48	48	48	48	48	48	48	48	48	48	14,904	15,431	594	622
Cash Payments by Type	**6,426**	**6,426**	**6,426**	**6,426**	**6,615**	**6,426**	**6,426**	**6,426**	**6,426**	**6,426**	**6,426**	**21,299**	**92,173**	**75,379**	**82,451**
Other Cash Flows/Payments by Type															
Capital assets	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,645	1,760	21,005	18,567	19,418
Total Cash Payments by Type	**8,186**	**8,186**	**8,186**	**8,186**	**8,375**	**8,186**	**8,186**	**8,186**	**8,186**	**8,186**	**8,071**	**23,059**	**113,178**	**93,945**	**101,869**
NET INCREASE/(DECREASE) IN CASH HELD	**1,170**	**1,165**	**1,165**	**1,150**	**956**	**1,155**	**1,155**	**1,155**	**1,155**	**1,155**	**1,270**	**(15,226)**	**(2,573)**	**19,392**	**19,244**
Cash/cash equivalents at the month/year begin:	41,192	42,362	43,527	44,693	45,843	46,798	47,954	49,109	50,264	51,419	52,574	53,845	41,192	38,619	58,011
Cash/cash equivalents at the month/year end:	42,362	43,527	44,693	45,843	46,798	47,954	49,109	50,264	51,419	52,574	53,845	38,619	38,619	58,011	77,255

5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

RICHMOND MUNICIPALITY

REGULATED INDICATORS IN TERMS OF MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS OF 2006.

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1																								
									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
MTID	MTID-001	RI 1	Implement newly refined systems and processes.	Highly trained and knowledgeable workfoce.	Budget Spent on Implementation of WSP.	Budgeted Amount	R 100 000,00	30-Jun-17	R 25 000			R 50 000			R 75 000			R 100 000						Expenditure Report
						Actual Amount	R 100 000		R 25 000			R 50 000			R 75 000			R 100 000					100 000	
						Percentage Spent	100%		25%			25%			25%			25%						
MTID	MTID-001	RI 2			Date of Inputs of WSP for 2018-19 Financial year from Departments.	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget allocated	Dated copy of WSP submissin inputs with a stamp from HR/email sent to HR for submission.
MTID	MTID-001	RI 3			Date of submission of Workplace Skills Plan for	Date	31-Mar-18	31-Mar-18							31-Mar-18								No Budget allocated	Confirmation of Submission Letter
MTID	MTID-001	RI 4	Develop and Implement intergrated balanced scorecard Methodology.	Improved compliance with Employment Equity Act.	Number of documents developed and implemented on Equity Plan..	Number	1	30-Sep-17	1														No Budget allocated	Approval Resolution from Council
2																								
									BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
BSDID	BSDID-001	RI 5	Implement service delivery programmes to reduce infrastructure and services balogs.	Porverty alleviation, reduction of social evils, public safety and healthy living environment.	Number of new Households Electrified	Number	780	30-Jun-18	195			195			195			195					No Budget allocated	Electrification Project Plan and Report
BSDID	BSDID-001	RI 6			Number of New Subsidy Houses Constructed	Number	470	30-Jun-18	105			105			130			130					No Budget allocated	Housing Project Reports
BSDID	BSDID-001	RI 7			Number of new Households with access to Refuse Removal	Number	1000	31-Dec-17	500			1000											No Budget allocated	Count Report.
									MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
MFVM	MFVM-002	RI 9	Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods to maximise value for money.	Efficiency in the Supply Chain Managemnet Processes.	Percentage of Capital Budget Spent on projects identified in the IDP.	Percentage	100%	30-Jun-18	25%			25%			25%			25%						Capital Expenditure Reports.
MFVM	MFVM-002	RI 10		Increase revenue collection, Improve revenue base and improve debt recovery ratio.	Percentage of Own Revenue against grants Received from Government.	Percentage	70%	30-Jun-18										70%						Revenue Reports
MFVM	MFVM-002	RI 11			Percentage of debtors collected against debtors billed.	Percentage	75%	Quarterly	75%			75%			75%			75%					No Budget allocated	Debtors Collection Reports.
MFVM	MFVM-002	RI 12			Number of times that cash reserves can cover monthly expenditure.	Ratio	Average of 6 Times	Quarterly	6 Times			6 Times			6 Times			6 Times					No Budget allocated	Bank Statements.
4																								
									GOOD GOVERNANCE AND PUBLIC PARTCIPATION														
GGPP	GGPP-002	RI 13	Develop and Implement public participation policy and Monitoring and Evaluation Systems.	Improved public participation and functional Ward Committee Structures as required by B2B.	Number of Public Report Back meetings to report on IDP and Budget for 2017/2018.	Number	4 Meetings in Each Ward	Quarterly	1 Meeting in Each Ward			1 Meeting in Each Ward			1 Meeting in Each Ward			1 Meeting in Each Ward					No Budget allocated	Attendance Registers for Public Meetings
GGPP	GGPP-002	RI 14			Number of Ward Meetings Held in Each Ward.	Number	12 Meetings in Each Ward	Quarterly	3 Meetings in Each Ward			3 Meetings in Each Ward			3 Meetings in Each Ward			3 Meetings in Each Ward					No Budget allocated	Ward Committee Attendance Registers

RICHMOND MUNICIPALITY

OFFICE OF THE SPEAKER AND OFFICE OF THE MAYOR

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1									GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
GGPP	GGPP-001	OTS 01	Strenghten governance and IGR Structures and Improve Compliance and Public Participation.	Fully Functional Ward Committees	Number Schedules of Ward Committee meetings	Number	1 Schedule of Meetings	31-Aug-16	1 Schedule of Meetings														No Budget Allocated	**Schedule of Meetings Submitted to CoGTA**
GGPP	GGPP-001	OTS 02		Functioning of Ward Committees	Number of Reports submitted to MANCO	Number	21 Reports	Quarterly	21 Reports			21 Reports			21 Reports			21 Reports					No Budget Allocated	Ward Committee Reports/
GGPP	GGPP-001	OTS 03		Fully Functional Ward Committees	Minutes of Ward Committee Meetings submitted to CoGTA	Number	21 Sets of Minutes	Quarterly	21 Sets of Minutes			21 Sets of Minutes			21 Sets of Minutes			21 Sets of Minutes					No Budget Allocated	Ward Committee Minutes of Meetings
GGPP	GGPP-001	OTS 04		Anti- Corruption Stratetegy Developed, Workshoped and Implemented.	Date of Approval By Council	Date	31-Dec-17	31-Dec-17				31-Dec-17											No Budget Allocated	Council Resolution and Minutes of Cuncil Meeting.
GGPP	GGPP-001	OTS 05		Communication Plan, reviewed and Implemented	Date of Approval of Communication Plan by Council	Date	30-Sep-17	30-Sep-17	30-Sep-17														No Budget Allocated	Resolution and Minutes of Cuncil Meeting.
GGPP	GGPP-001	OTS 06		Capacitated and functional Ward Committees	Number of Ward Secretaries Trained	Number	7 Wards	31-Dec-17				7 Trained											No Budget Allocated	Signed Training Schedule
GGPP	GGPP-001	MSP 01	Strenghten governance and IGR Structures and Improve Compliance and Public Participation.	Implementation of Mayor's Special Programmes	Date of Aproval of Mayor's Calender of Events	Date	31-Aug-17	31-Aug-17	31-Aug-17														No Budget Allocated	Executive Committee Resolution and Minutes
GGPP	GGPP-001	MSP 02			Percentage of Budget Spent in Mayor's Special Programmes	Percentage	100%	30-Jun-18	25%			25%			25%			25%						Expenditure Report (Internal Audit to assist on POE thatt can be used)
GGPP	GGPP-001	MSP 03			Number of Reports on Implementation of MSP to MANCO and EXCO.	Number	4	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Minutes of Executive Committee and Resolutions.
GGPP	GGPP-001	MSP 04			Date of Approval of Community Funding Policy.	Date	31-Dec-17	31-Dec-17				31-Dec-17											No Budget Allocated	Council Resolution and Minutes of Cuncil Meeting.
6									CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)															
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - TECHNICAL SERVICES - PROJECT MANAGEMENT UNIT

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPT 2017			QUARTER ENDING 31 DEC 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance management machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Infrastructure Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Reports			1 Report					No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
2			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
BSDID	BSDID-001	PMU 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and healthy living environment.	Percentage Stage of Completion of Bulawayo Sportsfield	Percentage	25%	30-Sep-17	25%														R 1 386 968,00	Completion Certificate
BSDID	BSDID-001	PMU 02			Date of appointment of contractor for Smozomeni Road Tarring Project P2.	Date	30-Sep-17	30-Sep-17	30-Sep-17														R 7 587 472,00	Letter of Appointment and Minutes of Bid Adjudication Committee.
BSDID	BSDID-001	PMU 03			Number of Layers completed for Smozomeni Tarring Project Phase 2	Number	4 Layers	30-Jun-18	1 Layer			1 Layer			1 Layer			1 Layer					No Budget Allocated	Project Implementation Report certified by Project Consultant.
BSDID	BSDID-001	PMU 04			Date of appointment of contractor - Tarring of Internal Roads in Ward 3	Dare	30-Sep-17	30-Sep-17	30-Sep-17														R 2 856 060,00	Letter of Appointment and Minutes of Bid Adjudication Committee.
BSDID	BSDID-001	PMU 05			Number of Layers completed for arring of Internal Roads in Ward 3	Number	4 Layers	30-Jun-17	1 Layer			1 Layer			1 Layer			1 Layer					No Budget Allocated	Project Implementation Report certified by Project Consultant.
BSDID	BSDID-001	PMU 06	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils, public safety and healthy living environment.	Number of Layers completed for tarring of Internal roads in Ward 4 Phase 1	Number	1 Layers	30-Sep-17	1 Layer														R 1 529 750,00	Project Implementation Report certified by Project Consultant.
BSDID	BSDID-001	PMU 07			Date of appointment of contractor for Bus Shelters in Ward 2	Date	30-Sep-17	30-Sep-17	30-Sep-17														R 400 000,00	Letter of Appointment and Minutes of Bid Adjudication Committee.
BSDID	BSDID-001	PMU 08			Number of bus shelters constructed	Number	12 Shelters	31-Mar-18				6 Shelters			6 Shelters									Progress Report and payment certificate
BSDID	BSDID-001	PMU 09			Date of appointment of contractor - Multipurpose Sport Project	Date	30-Sep-17	30-Sep-17	30-Sep-17														R 4 000 000,00	Letter of Appointment and Minutes of Bid Adjudication Committee.
BSDID	BSDID-001	PMU 10			Percentage Stage of Completion - Multipurpose Sport Project	Percentage	100%	30-Jun-18	25%			25%			25%			25%						Project Implementation Report certified by Project Consultant.
6			CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																					
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - TECHNICAL SERVICES - ELECTRIFICATION UNIT

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1																								
			MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Infrastructure Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Reports			1 Report					No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
2																								
			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
BSDID	BSDID-001	ELCT 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and healthy living environment.	Number of connections at Nhlazuka	Number	190	30-Jun-18	47			47			48			48						Progress Reports and payment Certificate
BSDID	BSDID-001	ELCT 02			Date of completion of Ward 5 Electrification - Nhalzuka Phaze 2	Date	31-Dec-17	31-Dec-17				31-Dec-17											No Budget Allocated	Project report from Consultants and closeout report on completion.
BSDID	BSDID-001	ELCT 03			Date of project commissioning of Ward 5 Electrification - Nhalzuka Phaze 2	Date	31-Dec-17	31-Dec-17				31-Dec-17												Commissioning Report from Eskom and Project closeout report.
BSDID	BSDID-001	ELCT 04			Date of completion Ward1 Electrification - Mzinolovu	Percentage	100%	31 Sep 17	35%			100%												Project report from Consultants and closeout report on completion.
BSDID	BSDID-001	ELCT 05			Date of project commissioning of Ward 1 Electrification - Mzinolovu	Date	Date	31-Jul-17							30-Jan-17									Commissioning Report from Eskom and Project closeout report.
BSDID	BSDID-001	ELCT 06			Number of connections at Ward 4	Number	160	31-Dec-17	80			80												Progress Reports and payment Certificate
BSDID	BSDID-001	ELCT 07			Percentage stage of completion of Ward 4 Electrification - Gingqitshe/Amandus Farm Dwellers	Percentage	60%	31-Dec-17	30%			30%												Project report from Consultants and closeout report on completion.
BSDID	BSDID-001	ELCT 08			Date of project commissioning of Ward 4 Electrification - Gingqitshe/Amandus Farm Dwellers	Date	31-Dec-17	31-Dec-17				31-Dec-17												Commissioning Report from Eskom and Project closeout report.
BSDID	BSDID-001	ELCT 09			Number of connections at Ward 6	Number	430	31-Dec-17	215			215												Progress Reports and payment Certificate
BSDID	BSDID-001	ELCT 10			Percentage stage of completion of Ward 6 Electrification - Dumamanzi/Mgxobeleni/Mkomazi Farm Dwellers	Percentage	20%	31-Dec-17				20%												Project report from Consultants and closeout report on completion.
BSDID	BSDID-001	ELCT 11			Date of project commissioning of Ward 6 Electrification - Dumamanzi/Mgxobeleni/Mkhomazi Farm Dwellers	Date	31-Dec-17	31-Dec-17				31-Dec-17												Commissioning Report from Eskom and Project closeout report.
BSDID	BSDID-001	RI 5			Number of new Households Electrified	Number	780	30-Jun-18	195			195			195			195					No Budget allocat	Electrification Project Plan and Report
6																								
			CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																					

CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - TECHNICAL SERVICES - HOUSING UNIT

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	EGIC INITIATIVE/AC	UTS AND OUTC	INDICATOR	OF MEASUREI	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPT 2017			QUARTER ENDING 31 DEC 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			ON FOR DEVIA	RECTIVE MEAS	BUDGET ALLOCATED	URCE DOCUME
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1																								
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																								
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Infrastructure Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Reports			1 Report					No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
2																								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																								
BSDID	BSDID-001	HS 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and Healthy living environment.	Date of Signing of Tripatite Agreement for Siyathuthuka Phase 2	Date	31-Dec-17	31-Dec-17				31-Dec-17											No budget allocated	Signed Tripatite Agreement for Siyathuthuka Phase 2.
BSDID	BSDID-001	HS 02			Number of houses constructed at Siyathuthuka Phase 2	Number	50 Units	30-Jun-18	Signing Process			Signing process			25 Units			25 Units						
BSDID	BSDID-001	HS 03			Number of houses rehabilitated at Argosy	Number	50 Units	30-Jun-18	Planning			Planning			25 Units			25 Units					No budget allocated	Signed Tripatite Agreement for Hopewell Upgrade.
BSDID	BSDID-001	HS 04			Number of new low cost houses contructed in Nhlazuka Housing Project.	Number	420 Units	30-Jun-18	105 Units			105 Units			105 Units			105 Units					No budget allocated	Number of happy letters signed.
BSDID	BSDID-001	HS 05			Number of Progress Reports on the Implementation of the Middle Income Housing Project.	Number	12	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No budget allo	Number of reports submitted.
BSDID	BSDID-001	HS 06			Number of Progress Reports Submitted to MANCO on implementation of All Housing Projects.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No budget allocated	Copies of reports submitted to MANCO.
BSDID	BSDID-001	RI 6			Number of New Subsidy Houses Constructed	Number	470	30-Jun-18	105			105			130			130					No Budget allo	Housing Project Reports

6		CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																						
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - TECHNICAL SERVICES - OPERATIONS MANAGEMENT UNIT

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1																								
									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Infrastructure Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Reports			1 Report					No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
2																								
									BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
BSDID	BSDID-001	OMU 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and healthy living environment.	Number of work schedules implemented for maintenance of verges and grass cutting.	Number	12 Work Schedules	Monthly	12 Work Schedules			12 Work Schedules			3 Work Schedules			3 Work Schedules					5430512,00	Grass cutting Workschedules signed by Supervisor and Senior Technician
BSDID	BSDID-001	OMU 02			Number of work schedules signed for maintenance of public open spaces.	Number	12 Work Schedules	Monthly	3 Work Schedules			3 Work Schedules			3 Work Schedules			3 Work Schedules						Work Schedules Signed by Supervisor and Senior Technician for maintenance of public open spaces.
BSDID	BSDID-001	OMU 03			Number of work schedules signed for grass maintenance of Municipal Premises.	Number	24 Work Schedules	2 Weekly	6 Work Schedules			6 Work Schedules			6 Work Schedules			6 Work Schedules						Work schedules signed by Supervisor and Senior Technician for maintenance of municipal premises.
BSDID	BSDID-001	OMU 04			Number of New Households with Access to refuse removal as opposed to conventional ways of dispossing.	Number	3300	30-Jun-17	825			825			825			825					1265395,00	List of Households serviced through the new skips purchase by the Municipality.
BSDID	BSDID-001	OMU 05			Number of Work schedules signed for weekly refuse collection in residential areas.	Number	48 Weekly Sechedules	Weekly	12 Work Schedules			12 Work Schedules			12 Work Schedules			12 Work Schedules						Work Schedules for weekly refuse collection signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 06			Number of Work Schedules signed for daily refuse removal	Number	48 Weekly Schedules for daily collection.	Weekly	12 Work Schedules			12 Work Schedules			12 Work Schedules			12 Work Schedules						Work Schedules for daily refuse collection signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 07			Number of Work Schedules signed for daily street cleaning	Number	48 Weekly Schedules for daily street cleaning	Weekly	12 Work Schedules			12 Work Schedules			12 Work Schedules			12 Work Schedules					859320,00	Work Schedules for daily street cleaning signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 08			Number of work schedules signed for daily maintenance of Landfill site.	Number	48 Weekly Schedules for daily maintenance of landfill site.	Weekly	12 Work Schedules			12 Work Schedules			12 Work Schedules			12 Work Schedules					2235540,00	Work Schedules for daily maintenance of landfill site signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 09			Number of Inspections and reports for faulty Street Lights.	Number	4 Inspections Reports to Eskom	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Reports Signed by the Senior Technician and SM Technical Services.

BSDID	BSDID-001	OMU 10	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and healthy living environment.	Number of Work Schedules signed for garden refuse removal.	Number	12 Work Schedules	Monthly	3 Work Schedules			3 Work Schedules			3 Work Schedules			3 Work Schedules					5430512,00	Work Schedules Signed by Supervisor and Senior Technician for collection of garden refuse.
BSDID	BSDID-001	OMU 11			Number of Work Schedules signed for Estates.	Number	48 Weekly Schedules for Estates and Building Renovations.	Weekly	12 Work Schedules			12 Work Schedules			12 Work Schedules			12 Work Schedules						Work Schedules for Estates and Building Renovations signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 12			Number of work schedules signed for digging of graves at the cemetry.	Number	12 Reports	Quarterly	4 Work Schedules			12 Work Schedules			3 Reports			3 Reports					475490,00	Work Schedules for Digging of Graves signed by the Supervisor and Senior Technician.
BSDID	BSDID-001	OMU 13			Number of Kilometres of Gravel Roads Maintained in All Wards.	Number	20 Kilometres	30-Jun-17	5Kms			5Kms			5Kms			5Kms					13950330,00	Completion Certificates Signed by the SM Technical Serv, Senior Technician and Roads Supervisor.
BSDID	BSDID-001	OMU 14			Percentage of Budget Spent on Maintenance of Black Top Roads in Pothhole Patching.	Percentage	100%	30-Jun-17	25%			25%			25%			25%					200000,00	Monthly proof of payment on Maintenance of Blacktop Roads and Pothhole
BSDID	BSDID-001	OMU 15			Date of Review of Infrastructure Maitenance Plan.	Date	30-Sep-17	30-Sep-17	30-Sep-17						30-Sep-17								No Budget Allocated	Minutes/Resolutions confirming the review was conducted.
BSDID	BSDID-001	OMU 16			Number of Reports Submitted to Infrastructure Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Reports					No Budget Allocated	Copies of reports and Minutes of Infrastructure Portfolio Committee.
BSDID	BSDID-001	OMU 17			Number of Waste Management Plan Developed.	Number	1 Plan	30-Jun-18										30-Jun-18						Copy Waste Management Plan Developed.
BSDID	BSDID-001	INT PR 1	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils public safety and healthy living environmen	Date of Completion for Renovation at Agricultural Hall	Date	30-Sep-17	30-Sep-17	30-Sep-17															Project Completion Report signed by Engineering Technician
BSDID	BSDID-001	RI 7			Number of new Households with access to Refuse Removal	Number	1000	31-Dec-17	500			1000											No Budget allocat	Count Report.
6																								
					CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																			
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development

RICHMOND MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER - LOCAL ECONOMIC DEVELOPMENT

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
					LOCAL ECONOMIC DEVELOPMENT																			
LED	LED-001	LED 01	Implement LED and Tourism Strategies and Programmes.	Job creation, Investor attraction, Improved tourism industry and Ecomic Growth.	Percentage of LED Programmes Strategies/Implemented.	Percentage	100%	Quarterly	100%			100%			100%			100%						LED Programmes Report tabled at MANCO and Resolutions.
LED	LED-001	LED 02			Percentage of Capital Project Budget given as business opportunities to local suppliers and service providers.	Percentage	30%	30-Jun-18										30%						Report of Budget Spent to Local Suppliers and Service Providers.
LED	LED-001	LED 03			Number of Business Plans Submitted for funding applications.	Number	4 Business Plans	30-Jun-18				2 Plans						2 Plans						Business Plans Submitted and letters of acknowledgement
LED	LED-001	LED 04			Date of LED Investment Summit (Increase in Investment, Marketing, Toursim, Craft, Outdoor Activities, etc)	Date	30-Jun-18	Annually										30-Jun-18						Invitations, attendance registers and record of discussion for Summit.
LED	LED-001	LED 05			Date of Review and Adoption of Local Economic Development Strategy	Date	31-May-18	Annually										31-May-18						MANCO, Portfolio Commmittee and Council Resolution adopting the Strategy.
LED	LED-001	LED 06			Date of Review and Adoption of relevant Policy applicable to LED Unit	Date	31-Dec-17	Annually				31-Dec-17												Council Resolution adopting the revised policy
LED	LED-001	LED 07			Date of Publication of Reviewed Bylaws applicable to LED Unit	Date	31-Mar-18	Annually							31-Mar-18									Provincial Gazette with Bylaws promulgated
LED	LED-001	LED 08			Number of Strategic Partnership agreements facilitated.	Number	2 Agreements	30-Jun-18				31-Dec-17						30-Jun-18						Partnership agreements signed.
LED	LED-001	LED 09			Percentage of adopted LED Strategy Implemented	Percentage	100%	Quarterly	100%			100%			100%			100%						LED Strategy Implementation Report to Manco, EDPI and Exco
LED	LED-001	LED 10			Number of New Work Opportunities created	Number	260	30-Jun-18	65			65			65			65						Copies of employment contracts and reports generated from EPWPRS
LED	LED-001	LED 11			Number of new Full Time Equivalents created	Number	88	30-Jun-17	22			22			22			22						Copies of employment contracts and reports generated from EPWPRS
LED	LED-001	LED 12			Number of EPWP Reports submitted in compliance with DORA	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Reports submitted to Public works on Expenditure of Grants for Incentives.
LED	LED-001	LED 13			Date of Establishment of Richmond Community Tourism Association	Date	31-Mar-18	31-Mar-18							31-Mar-18									Attendance Registers for the Forum and Invitations.
LED	LED-001	LED 14			Date or re-establishment of Tourism Website (seeRichmond.gov.za)	Date	31-Mar-18	31-Mar-18							31-Mar-18									Active Website confirmed by RLM IT
LED	LED-001	LED 15			Date by which identified Tourism and directional / route signs are changed	Date	31-Mar-18	31-Mar-18							31-Mar-18									Payments to Service Providers for signs erected OR communication from DoT confirming signs
LED	LED-001	LED 16			Number of Reports to LED Forum and Manco on Tourism Related Activities	Number	2 Reports	Bi- Annually				1 Report						1 Report						Reports and Resolutions of MANCO on Tourism Forum.
LED	LED-001	LED 17			Number of Reports to Manco in relation to Farmer Production Support Centre	Number	2 Reports	Bi-Annually				1 Report						1 Report						Reports and Resolutions to Manco wrt FPSU
LED	LED-002	LED 18			Date of award of Community Bursary to develop sector specific skills	Date	31-Jun-18	Bi-Annually				31-Dec-17						30-Jun-18						Adopted Policy, Advert calling for applications and Manco endorsement
LED	LED-002	LED 19			Number of Cooperative and SMME development Programmes conducted.	Number	2 Programmes	Bi- Annually				1 Programme						1 Programme						Attendance Registers signed by attendees and reports for programme implentation.
LED	LED-002	LED 20			Number of SMME and Cooperatives assisted with Registration and Establishment.	Number	50	30-Jun-18	10			10			10			10						Registration Certificates from CIPRO.

LED	LED-002	LED 21	Develop and implement SMME and Cooperatives Support Programmes.	Developing the local economy and increasing the number of entrepreneurs within the municipal area.	Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	Number	10	30-Jun-18				5						5						Attendance Registers for training and signed off planting plans
LED	LED-002	LED 22			Date of Jazz Festival to promote investment, Tourism, Local Talent	Date	31-Mar-18	31-Mar-18							31-Mar-18									Proof of tickets sold to host event
LED	LED-002	LED 23			Percentage number of Informal Trader Permits reviewed and issued in compliance with Allocations Policy	Percentage	100%	30-Jun-18	100%			100%			100%			100%						Copies of Permits signed.
LED	LED-002	LED 24			Perentage Number Business Licences issued in respect to applications.	Percentage	100%	30-Jun-18	100%			100%			100%			100%						Copies of Business Licences Issued.
LED	LED-002	LED 25			Percentage Number of Tourism / Boarding Establishments compliant with legislative prescripts	Percentage	100%	30-Jun-18	100%			100%			100%			100%						Compliance Reports submitted.
LED	LED-002	LED 26			Date of Publication of Funding Brochure	Date	30-Jun-18	30-Jun-18										30-Jun-18						Copies of pPublication.
LED	LED-002	LED 27			Date of Publication of Tourism Brochure	Date	31-Mar-18	31-Jun-18							31-Mar-18									Copies of Brochure.
LED	LED-002	LED 28			Number of reports submitted to MANCO on the functioning of SMME Units & Retail Market Facility.	Number	4 Reports	Quarterly	1 Reports			1 Report			1 Report			1 Report						Reports of MANCO on Retail Market Facility.
LED	LED-002	LED 29			Number of reports submitted to MANCO on the Management of Forestry and Plantation by NCT.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Expenditure Reports submitted to Manco
LED	LED-002	LED 30			Date of advertising the disposal of the portion of the plantation.	Date	31-Dec-17	31-Dec-17				31-Dec-17												Copies of adverts.
LED	LED-002	LED 31			Date of advertising of Municipal Owned vacant residential stands for development	Date	31-Dec-17	31-Dec-17				31-Dec-17												Copies of adverts.
LED	LED-003	LED 32	Establish and Coordinate Local Economic Development Structures in the Municipal Area.	Functional and effective local economic development structures.	Number of reports submitted to MANCO on resolutions of LED Forum.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Reports of MANCO on meetings of LED Forum.
LED	LED-003	LED 33			Number of Reports submitted to MANCO in relation to UMDM EPWP FORUM	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Copies of Reports on UMDM EPWP and minutes thereto.
LED	LED-003	LED 34			Number of reports to Manco in relation to LIEC, DIEC and PIEC	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Copies of Reports on UMDM EPWP and minutes thereto.
LED	LED-003	LED 35			Number of reports submitted to Manco in relation to Legislative Compliance Forum (District and Local)	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Copies of Reports.
LED	LED-003	LED 36			Date of Adoption of Crime Prevention Strategy	Date	30-Sep-17	30-Sep-17	30-Sep-17															Attendance registers and Manco and Council resolution adopting strategy
LED	LED-003	LED 37			Date of Commemoration of Human Rights Day	Date	31-Mar-18	31-Mar-18							31-Mar-18									Attendance register and report to Manco on outcome of event
LED	LED-003	LED 38			Date of Commemoration of Heritage Day	Date	30-Sep-17	30-Sep-17				30-Sep-17												Attendance register and report to Manco on outcome of event
LED	LED-003	LED 39			Date of Crime and Substance Abuse Campaign	Date	31-Mar-18	31-Mar-18							31-Mar-18									Attendance register and report to Manco on outcome of event
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
BSDID	BSDID-001		Implement service delivery programmes and reduce services and infrastructure backlogs.	Poverty alleviation, reduction of social evils and healthy living conditions	Date of Technical Hand Over - Small Business Incubation Centre in preparation for official launch	Date	31-Mar-18	31-Mar-18							31-Mar-18									Endorsement of indicative programme and technical hand over with snag list
BSDID	BSDID-001				Date of approval of EU Application for funding for LED Solar Street Lighting	Date	31-Dec-17	31-Dec-17				31-Dec-17												Communication endorsing approval of business plan
1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																							
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Portfolio Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Reports			1 Report					No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
6	CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																							

CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER - PERFORMANCE MANAGEMENT, BACK TO BASIC AND SDBIP

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1									MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
MTID	MTID-001	PMS 01	Develop and Implement Integrated Balanced Scorecard methodology.	Improved organisational and individual performance at all levels.	Number of Draft SDBIP inputs for 2018/2019	Number	1 Draft	28-Feb-18							28-Feb-18								No Budget Allocated	Copies of Draft SDBIP Inputs for 2018/2019 with a stamp from MM's Office
MTID	MTID-001	PMS 01			Date of tabling of Draft SDBIP for 2018/2019 financial year.	Date	30-Mar-18	30-Mar-18							30-Mar-18								No Budget Allocated	Council Resolution and Minutes of Council Meeting.
MTID	MTID-001	PMS 02			Date of approval of Final SDBIP for 2018/2019 by the Mayor.	Date	28-Jun-18	28-Jun-18										28-Jun-18					No Budget Allocated	Copy of the signed Final SDBIP for 2017/2017.
MTID	MTID-001	PMS 03			Date of Publication of Approved SDBIP for 2018/2019	Date	30-Jun-18	30-Jun-18										30-Jun-18					No Budget Allocated	Copy of the advert issued to the newspaper.
MTID	MTID-001	PMS 04			Number of SDBIP reports for 2017/2018 financial year submitted to EXCO.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Executive ommittee Resolution and Copy of Quarterly SDBIP Reports.
MTID	MTID-001	PMS 05			Number of quarterly PMS reports for all staff submitted to MANCO.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Copies of staff quarterly PMS reports and MANCO resolution.
MTID	MTID-001	PMS 06			Date of signing of all staff work plans for 2017/2018 financial year.	Date	31-Jul-17	31-Jul-17	31-Jul-17														No Budget Allocated	Copies of all staff workplans signed and submitted to PMS Office.
MTID	MTID-001	PMS 07			Percentage of staff quarterly performance reviews conducted.	Percentage	100%	Quarterly	100%			100%			100%			100%					No Budget Allocated	Copies of Performance Reports.
MTID	MTID-001	PMS 08			Date of Annual Performance Appraisal for All Staff for 2016/2017 year.	Date	30-Sep-17	30-Sep-17	30-Sep-17														No Budget Allocated	Reports of the Management Performance Review Committee.
MTID	MTID-001	PMS 09			Date of Submission of Mid Year Performance Review Report for 2017/2018 to Council.	Date	25-Jan-18								25-Jan-18								No Budget Allocated	Resolution of Council and Copy of the Mid Year Report.
MTID	MTID-001	PMS 10			Date of Submission of Annual Performance Report for 2017/2018 Financial Year to AG.	Date	15-Aug-17	15-Aug-17	15-Aug-17														No Budget Allocated	Copy of the Report to be included in the annual report.
MTID	MTID-001	PMS 11			Number of Monthly Back 2 Basic Templates Completed and Submitted.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Copies of Monthly Back 2 Basic Reports Submitted.
MTID	MTID-001	B2B 01			Number of Quarterly Back to Basic Templates Compited and Submitted.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Copies of quarterly back to Basic Reports Submitted.
MTID	MTID-001	B2B 02	Implement municipal policies and performance management system	Improve compliance efficience and Audit opinion	Date of tabling of Oversight Report on the Annual Report for 2016/2017.	Date	31-Mar-18	31-Mar-18							31-Mar-18								No Budget Allocated	Resolution of Council and Minutes of the Oversight Committee.
4									CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)															

CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
GGPP	GGPP-002	OMM01	Develop and Implement Public Participation and Monitoring and Evaluation Machanisms	Improve Compliance and Public Participation and awareness Improved.	Number of IDP/Budget needs Izimbizo Surveys Conducted in Each Ward for 2018/2019.	Number	7 Meetings	31-Dec-17				7 Meetings											No Budget Allocated	Minutes of Meetings and Attendance Registers.
GGPP	GGPP-002	OMM02			Number of IDP/Budget Report Back Meetings Held for 2017/2018.	Number	7 Meetings	Quarterly	7 Meetings			7 Meetings			7 Meetings			7 Meetings					No Budget Allocated	Minutes of Meetings and Attendance Registers.
GGPP	GGPP-002	OMM03			Number of Reports by Departments on Implementation of IDP 2017/2018.	Number	48 Reports	Monthly	12 Reports			12 Reports			12 Reports			12 Reports					No Budget Allocated	Minutes of MANCO meetings with supporting documents from Departments.
GGPP	GGPP-002	OMM04			Number of Newspaper Articles Issued during the year.	Number	4 Articles	Quarterly	1 Article			1 Article			1 Article			1 Article					350 000,00	Copies of Newspaper articles Issued during the year.
GGPP	GGPP-002	OMM05			Percentage of Loudhailing Requests Actioned.	Percentage	100%	Monthly	100%			100%			100%			100%					No Budget Allocated	Copies of louhailing requests actioned.
GGPP	GGPP-002	OMM06			Date of adoption of Costomer Services Charter for the Municipality	Date	30-Sep-17	30-Sep-17	30-Sep-17														No Budget Allocated	Copy of Council Resolution and copy of Customer Service Charter for the Municipality.
GGPP	GGPP-002	OMM07			Number of reports generated from clearing of suggestion boxes submitted to MANCO.	Number	04 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Copies of reports submitted to MANCO>
GGPP	GGPP-002	OMM08			Date of Workshop for Staff on Batho Pele Principles.	Date	30-Sep-17	30-Sep-17															No Budget Allocated	Attendance Register and Presentation on Batho Pele
GGPP	GGPP-002	OMM09			Date of Review for Batho Pele Principles Policy	Date	30-Sep-18	30-Sep-17																Council Resolution and Policy Framework
GGPP	GGPP-002	OMM10			Number of Community Survey Reports Implemented on Service Delivery	Number	04 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report						Survey reports recieved
GGPP	GGPP-001	OMM11	Develop and Implement an anti-corruption strategy and communication plan.	Fully functional governance structures and contniuos monitoring and evaluation of progress and compliance	Date of Risk Assessment Workshop for 2017/2018 financial year.	Date	31-Jul-17	31-Jul-17	31-Jul-17														No Budget Allocated	Consolidated Risk Register for the Municipality
GGPP	GGPP-001	OMM12			Number of Risk Register Implementation Reports Submitted to Risk Committee.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Minutes of Risk Committee of the Municipality.
GGPP	GGPP-001	OMM13			Number of MPAC Reports submitted to Council.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Resolution of Council and copies and reports.
GGPP	GGPP-001	OMM14			Percentage of Internal Audit Plan implemented.	Percentage	100%	30-Jun-18	25%			25%			25%			25%						Audit Plan signed by the Audit Committee having been executed.
GGPP	GGPP-003	OMM15			Date of approval of Internal Audit Plan by the Audit Committee.	Date	31-Aug-17	01-Sep-17	31-Aug-17														No Budget Allocated	Copy of signed audit plan.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																								
MTID	MTID-001	OMM 16	Implement municipal policies and performance management system	Improve compliance efficience and Audit opinion	Date of tabling of Annual Report for 2016/2017 to Council.	Date	25-Jan-18	25-Jan-18							25-Jan-18								No Budget Allocated	Resolution of Council and Copy of the Annual Report for 2016/2016.
MTID	MTID-001	OMM 17			Date of tabling of Oversight Report on the Annual Report for 2016/2017.	Date	31-Mar-18	31-Mar-18							31-Mar-18								No Budget Allocated	Resolution of Council and Minutes of the Oversight Committee.
MTID	MTID-001	OMM 18			Date of Submission of Annual Report for 2016/2017 to Auditor General.	Date	31-Aug-17	31-Aug-17	31-Aug-17														No Budget Allocated	Copy of the Annual Report for 2016/2016.
MTID	MTID-001	OMM 19			Number of Annual report printed for Stakeholders.	Number	100	31-May-18										31-May-18					55 000,00	Copy of the Annual Report
CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																								

CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - COMMUNITY SERVICES

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
CROSS CUTTING KEY PWREFORMANCE INDICATORS																								
CC	CC-003	S&AC01	Promote participation of Local Youth in Sports and Recreation and Arts and Culture Programmes.	Unleash local talent and promote healthy life sysles.	Date of Selection Event for Participation in District SALGA Games for 2017/2018.	Date	31-Aug-17	31-Aug-17	31-Aug-17															List of selected participants.
CC	CC-003	S&AC02			Number of Sporting Codes identified and assisted to participate in District SALGA Games.	Number	13 Sports Codes	31-Aug-17	13 Sports Codes															List of Sporting Codes identified.
CC	CC-003	S&AC03			Number of Reports containing number of participants in various sporting codes for Richmond as well as Final Results	Number	1 Reports	31-Dec-17	Reports															List of Sporting Codes identified.
CC	CC-003	S&AC04			Number of Cultural Events yearly planned	Number	4 Events	31-Jun18	1 Event			1 Event			1 Event			1 Event						Attendance Register
CC	CC-002	S&CS01	Ensure safety of environment, municipal assets, and community facilities	Accountability and efficient use of municipal resources.	Number of security Management Reports Submitted to Management Committee	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No budget allocated	MANCO Resolution and Minutes of Meeting.
CC	CC-002	S&CS02			Number of Municipal and Community Facilities Reports submitted to MANCO	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No budget allocated	MANCO Resolution and Minutes of Meeting.
CC	CC-002	S&CS 03			Percentage of letters of Plots written and issued.	Percentage	100%	Quarterly	100%			100%			100%			100%					No budget allocated	Letters to the owners and Technical to Address overgrown plots.
CROSS CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																								
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.
BSDID	BSDID-002	COM DEV 01	Implement social, safety and security and disaster management programmes.	Healthy communities, safe environment and provision disaster relief.	Number of Disaster awareness campaigns facilitated through District.	Number	7 Campaigns	31-Dec-17				7 Capmpaigns												Attendance Registers
BSDID	BSDID-002	COM DEV 02			Turnaround time in responding to Disaster incidents.	Time	Within 24 Hrs	Within 24 Hrs of Report	Within 24 Hrs of Report			Within 24 Hrs of Report			Within 24 Hrs of Report			Within 24 Hrs of Report					No budget allocated	Disaster Reports submitted to the District.
BSDID	BSDID-002	COM DEV 03			Number of HIV/Aids Awareness interventions facilitated during the year.	Number	01 Event	31-Dec-17				01 Event												Attendance Registers
BSDID	BSDID-002	COM DEV 04			Number of Sukuma Sakhe Reports submitted to Management Committee.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports						MANCO Resolutions and Minutes of Meetings.
BSDID	BSDID-002	COM DEV 05			Number of Traffic Management Reports Submitted to MANCO	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No budget allocated	MANCO Resolutions and Minutes of Meetings.
BSDID	BSDID-002	COM DEV 06			Number of Road Traffic Act Awareness Campaigns	Number	20 Campaigns	30-Jun-18	5 Campaign			5 Campaigns			5 Campaigns			5 Campaigns						List of beneficiaries/ Report signed by Beneficiary Stakeholder.
BSDID	BSDID-002	COM DEV 07			Number of Security Plan Developed	Number	1 Plan	30-Sep-17	30-Sep-17															Copy of the Security Plan developed.
BSDID	BSDID 002	COM DEV 08			Number of Municipal Buildings Security report submitted to MANCO.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No budget allocated	MANCO Minutes?Resolutions and Reports
BSDID	BSDID-003	COM DEV 09	Promote use of library facilities and dissemination of information through the use of Youth Local Office.	Improved matric pass rate in local schools, improve opportunities for better livelihood	Number of Library Events Implemented in Wards 1, 4 & 5.	Number	12 Events in all 3 Libraries	30-Jun-18	3 Events in all Libraries			3 Events in all Libraries			3 Events in all Libraries			3 Events in all Libraries						Reports for Library Event Implementation.
BSDID	BSDID-003	COM DEV 010			Percentage of budget spent in purchasing books.	Percentaee	100%	30-Jun-18	25%			25%			25%			25%						Expenditure Reports.
BSDID	BSDID-003	COM DEV 11			Percentage of Library Grant Spent in terms of the SLA.	Percentage	100%	30-Jun-18	25%			25%			25%			25%						Expenditure Reports.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																								
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance management machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Portfolio Committee.	Number	4 Reports	Quarterly	1 Reports			1 Reports			1 Reports			1 Reports					No budget allocated	Copies of reports submitted to IT & HR Portfolio Committee.

RICHMOND MUNICIPALITY

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	OF MEASURE	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
6					CROSS CUTTING KEY PERFORMANCE INDICATORS																			
CC	CC-001	IDP 01	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Level of IDP rating achieved for 2016/2017.	Level	High	31-Dec-16				High											No Budget Allocated	IDP rating letter from CoGTA indicating rating for 2016/2017.
CC	CC-001	IDP 02			Percentage of IDP shortcomings addressed for 2016/2017.	Percentage	100%	31-Dec-16				100%											No Budget Allocated	IDP Review reports for 2016/2017 year.
CC	CC-001	IDP 03			Date of Submission of IDP Process Plan for 2017/2018.	Date	31-Aug-16	31-Aug-16	31-Aug-16														No Budget Allocated	Resolution and Minutes of Council Meeting.
CC	CC-001	IDP 04			Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	emailed/Report submitted to Planning and
CC	CC-001	IDP 05			Date of Submission and adoption of Draft IDP for 2018/2019.	Date	31-Mar-17	31-Mar-17							31-Mar-17								No Budget Allocated	Resolution and Minutes of Council Meeting.
CC	CC-001	IDP 06			Date of approval of final draft IDP for 2017/2018.	Date	31-May-17	31-May-17										31-May-17					No Budget Allocated	Resolution and Minutes of Council Meeting.
CC	CC-001	IDP 06			Date of development Terms of Reference for Capital Investment Framework	Date	30-Sep-17	30-Sep-17	30-Sep-17															Copy of Terms of Reference
CC	CC-001	IDP 07			Date of Appointment of Service provider for (CIF)	Date	31-Dec-17	31-Dec-17				31-Dec-17												Appointment letter
CC	CC-001	IDP 08			Number of Draft Capital Investments Framework (CIF)	Number	01 Draft	31-Mar-18										31-Mar-18						Draft Copy of CIF
CC	CC-001	IDP 09			Number of Final Capital Investment Framework (CIF)	Number	01 Final	30-Jun-18													30-Jun-18			Final Copy of CIF
CC	CC-001	IDP 10			Number of reports submitted to Portfolio Committee on Township establishment Indaleni Phase 1	Number	4 Reports	Quarterly	1 Reports			1 Reports			1 Reports			1 Reports						Reports submitted to Portfolio Committee
1					MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
MTID	MTID-002	P&DEV 01	Implement newly refined systems and processes and monitor efficiency through customer surveys and performance management mechanisms.	Quick turnaround time on requests for support services, automated systems and improved customer satisfaction.	Average number of days taken to process SPLUMA applications.	Number	120 Days per application	30-Jun-17	120 Days per application			120 days per application			120 days per application			120 Days per application					No Budget Allocated	SPLUMA Application and copies of the report from JMPT.
MTID	MTID-002	P&DEV 02			Percentage of Building Plans processed and approved within 30 Working Days.	Percentage	100%	Monthly	100%			100%			100%			100%					No Budget Allocated	Copies of Building Plans approval.
MTID	MTID-002	P&DEV 03			Number of Building inspections conducted for buildings.	Number	96 Inspections	Weekly	24 Inspections			24 Inspections			24 Inspections			24 Inspections					No Budget Allocated	Inspection Schedule signed by the Inspector and the Manager Development and Planning.
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Portfolio Committee.	Number	4 Reports	Quarterly	1 Reports			1 Reports			1 Reports			1 Reports					No budget allocated	Copies of reports submitted to IT & HR Portfolio Committee.

RICHMOND MUNICIPALITY

DEPARTMENT - BUDGET & TREASURY OFFICE

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017			QUARTER ENDING 31 DECEMBER 2017			QUARTER ENDING 31 MARCH 2018			QUARTER ENDING 30 JUNE 2018			REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT	PROJECTED	ACTUAL	BUDGET SPENT				
1																								
					MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
MTID	MTID-002	SG 06	Implement newly refined systems and process and monitor efficincy through customer surveys and performance management machanisms.	Optimum operational systems and process and automated resources.	Number of Reports Submitted to Portfolio Committee.	Number	4 Reports	Quarterly	1 Reports			1 Reports			1 Reports			1 Reports					No budget allocated	Copies of reports submitted to IT & HR Portfolio Committee.
4																								
					MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
MFVM	MFVM-001	SCM 01	Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods and services to maximise value for money.	SCM Efficiency and Compliance with SCM Policy of the Municipality	Date of Submission of Demand Management Plan to MANCO.	Date	31-Aug-17	31-Aug-17	31-Aug-17														No Budget Allocated	Resolution of MANCO and copy of procurement plan.
MFVM	MFVM-001	SCM 02			Number of reports on the implementation of DMP to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Resolution of MANCO and copy of procurement plan.
MFVM	MFVM-001	SCM 03			Number of Deviation Reports Submitted to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Resolution of MANCO and copy of procurement plan.
MFVM	MFVM-001	SCM 04			Number of Irregular Fruitless and Wastefull Expenditure Reports reported to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Resolution of MANCO and copy of procurement plan.
MFVM	MFVM-001	EXP 01			Number of reports submitted to MANCO on the implementation of SCOA.	Number	4 Reports	Quarterly	1 Report			1 Report			1 Report			1 Report					No Budget Allocated	Resolution of MANCO and copy of procurement plan.
MFVM	MFVM-001	EXP 02			Percentage of Creditors paid within 30 days of invoice date.	Percentage	100%	Monthly	100%			100%			100%			100%					No Budget Allocated	Creditors Age Analysis.
MFVM	MFVM-002	REV 01	Ensure maximum implementation of Credit Control policy, enhance billing systems and implement revenue enhancement strategy.	Reduction in debtors, increase revenue collection and increase increase revenue base for the municipality.	Percentage of old debt recovered (rate per quarter).	Percentage	20%	30-Jun-18	5%			5%			5%			5%					No Budget Allocated	Debtors Age Analysis Report.
MFVM	MFVM-002	REV 02			Percentage of current billing collected on a monthly basis.	Percentage	75%	Monthly	75%			75%			75%			75%					No Budget Allocated	Debtors Age Analysis Report.
MFVM	MFVM-002	REV 03			Date of Review of Revenue Enhancement Strategy.	Date	31-Mar-18	31-Mar-18							31-Mar-18								R100, 000	Resolution of MANCO and reviewed document.
MFVM	MFVM-002	REV 04			Number of alternative funding sources explored and identified.	Number	1 Fnding Source	31-Mar-18							1 Funding Source								No Budget Allocated	Report to MANAGEMENT COMMITTEE.
MFVM	MFVM-002	REV 05			Number of reports for collection of lease rentals for SMME Units and Thusong Centre.	Number	12 Reports	Quarterly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Resports to Management Committee.
MFVM	MFVM-002	RI 11		Efficiency in the Supply Chain Managemnet Processes.	Percentage of Capital Budget Spent on projects identified in the IDP.	Percentage	100%	Quarterly	25%			25%			25%			25%						Capital Expenditure Reports.
MFVM	MFVM-002	RI 12		Increase revenue collection, Improve revenue base and improve debt recovery ratio.	Percentage of Own Revenue against grants Received from Government.	Percentage	70%	30-Jun-18										70%						Revenue Reports
MFVM	MFVM-002	RI 13			Percentage of debtors collected against debtors billed	Percentage	75%	Quarterly	75%			75%			75%			75%					No Budget allocated	Debtors Collection Reports.
MFVM	MFVM-002	RI 14			Number of times that cash reserves can cover monthly expenditure.	Ratio	Average of 6 Times	Quarterly	6 Times			6 Times			6 Times			6 Times					No Budget allocated	Bank Statements.
MFVM	MFVM-003	A&L 01	Develop and Implement financial compliance plans, AG and IA Action Plans to improve financial planning and	Unqualified Audit Opinions, Credible Budgets and Financial	Percentage of Municipal Investment Property Assets valued.	Percentage	100%	30-Jun-18										100%					No Budget Allocated	Valuation report from the valuation expert
MFVM	MFVM-003	A&L 02			Date for the assessment of Municipal Landfill site for its useful life.	Date	30-Jun-18	30-Jun-18										30-Jun-18					No Budget Allocated	Assessment report of the landfill site.
MFVM	MFVM-003	A&L 03			Percentage of physical asset verification conducted.	Percentage	100%	Bi-Annually				100%						100%					No Budget Allocated	Physical asset count report submitted to MANCO>
MFVM	MFVM-003	B&T 01			Date of adoption of Budget process plan for 2018/2019 adopted by Council.	Date	31-Aug-17	31-Aug-17	31-Aug-17														No Budget Allocated	Council resolution and copy of Budget process Plan.
MFVM	MFVM-003	B&T 02			Date of tabling of draft budget for 2018/2019 at Council.	Date	31-Mar-18	31-Mar-18							31-Mar-18								No Budget Allocated	Council resolution and copy of Draft Budget for 2017/2018.

MFVM	MFVM-003	B&T 03	reporting.	Compliance.	Date of approval of Draft Budget for 2018/2019.	Date	31-May-18	31-May-18										31-May-18					No Budget Allocated	Council resolution and copy of approved budget.
MFVM	MFVM-003	B&T 04			Date of Submission of Annual Financial Statements for 2017/2018.	Date	31-Aug-17	31-Aug-17	31-Aug-17														No Budget Allocated	Copy of the signed AFS for 2015/2016.
MFVM	MFVM-003	B&T 05			Number of Section 71 reports submitted to MANCO and EXCO.	Number	12 Reports	Quarterly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Reports to MANAGEMENT COMMITTEE.
MFVM	MFVM-003	B&T 06			Date of Submission of Section 72 Report for 2017/2018 to Council	Date	25-Jan-18	25-Jan-18							25-Jan-18								No Budget Allocated	Council resolution adopting the Section 72 Report.
MFVM	MFVM-003	B&T 07			Number of Grants Reports Submitted to MANCO.	Number	12 Reports	Quarterly	3 Reports			3 Reports			3 Reports			3 Reports					No Budget Allocated	Reports to MANAGEMENT COMMITTEE.
					CROSS-CUTTING KEY PERFORMANCE INDICATORS (15% PERFORMANCE WEIGHT)																			
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18							28-Feb-18								No Budget Allocated	Copy of emailed/Report submitted to Planning and Development.

RICHMOND MUNICIPALITY

DEPARTMENT - CORPORATE SERVICES

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDBIP 2017/2018 FINANCIAL YEAR.

INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2017		QUARTER ENDING 31 DECEMBER 2017		QUARTER ENDING 31 MARCH 2018		QUARTER ENDING 30 JUNE 2018		REASON FOR DEVIATION	CORRECTIVE MEASURE	BUDGET ALLOCATED	SOURCE DOCUMENT
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
					MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
MTID	MTID-002	LGL 01	Implement newly refined systems and process and monitor efficincy through customer surveys and performance manegement machanisms.	Optimum operational systems and process and automated resources.	Date of gazetting Council Standing Rules of Order.	Date	31-Jan-18	31-Jan-18					31-Jan-18						R5000	Copy of the Gazette and Copy of invoice/order to Provincial Gazette.
MTID	MTID-002				Date of Bylaws Community Awareness Campaign	Date	30-Jun-18	30-Jun-18							30-Jun-18					
MTID	MTID-002	ICT 01			Date of Network Connection at Richmond Traffic Testing Centre.	Date	31-Mar-18	31-Mar-18					31-Mar-18						R200 000	Project Plan and signed Invoices.
MTID	MTID-002	ICT 02			Number of Updates of Municipal Website.	Number	12 Times	Monthly	3 Times		3 Times		3 Times		3 Times				No Budget Allocated	Review register for website update.
MTID	MTID-002	ICT 03			Date of Review of Corporate Governance ICT Policy framework by Council.	Date	30-Sep-17	30-Sep-17	30-Sep-17		31-Dec-16								No Budget Allocated	Council resolution and Copy of ICT corporate Governance Policy Framework.
MTID	MTID-002	SG 01			Date of adoption of Municipal Customer Services Charter.	Date	30-Sep-17	30-Sep-17	30-Sep-17										No Budget Allocated	Council resolution and minutes of Council Meeting.
MTID	MTID-002	SG 02			Number of Agendas for Council Meetings issued within 07 Days of Meetings.	Number	12 Agendas	Monthly	3 Agendas		3 Agendas		3 Agendas		3 Agendas				R5000	Signed attendance Registers for Council Meetings and Minutes thereto.
MTID	MTID-002	SG 03			Percentage of secretariate support provided to All Portfolio Committees	Percentage	100%	Quarterly	100%		100%		100%		100%				No Budget Allocated	Minutes of meetings for Portfolio Committees.
MTID	MTID-002	SG 04			Number of audits conducted at the Registry.	Number	1 Audit	30-Jun-18							1 Audit				No Budget Allocated	Reports of audits conducted.
MTID	MTID-002	SG 05			Number of Council Resolution Registers Submitted to MANCO.	Number	12 Registers	Monthly	3 Registers		3 Registers		3 Registers		3 Registers				No Budget Allocated	Copies of resolution registers of Council submitted to MANCO.
MTID	MTID-002	SG 06			Number of Reports Submitted to IT, HR and Community Service Portfolio Committee.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Reports		1 Reports				No Budget Allocated	Copies of reports submitted to IT & HR Portfolio Committee.
MTID	MTID-003	HR 01	Develop and Implement staff retention and management development programme.	Prioritized posts filled on the organogram and strenghtening capacity of the workforce.	Percentage number of staff trained according to the Workplace Skills Plan.	Percentage	100%	30-Jun-17	25%		25%		25%		25%				R80 000	Training Schedule signed by trainees.
MTID	MTID-003	HR 02			Turnaround time for filling of all vacancies in days.	Days	90 Days	Quarterly	90 Days		90 Days		90 Days		90 Days				R40 000	Appointment letters and copies of job adverts.
MTID	MTID-003	HR 03			Number of developed Employment Equity Plan	Number	1 EE Plan	31-Dec-17					31-Dec-17							Employment Equity plan developed and adopted by MANCO>
MTID	MTID-003	HR 04			Percentage of posts evaluated in terms of the new evaluation criteria	Percentage	100%	30-Sep-17	Annually	30-Sep-17									R20 000	Job Evaluation reports.
MTID	MTID-003	HR 05			Date of Review and presentation of travelling allowance by portfolio Committee.	Date	30-Sep-17	30-Sep-17	30-Sep-17										No Budget Allocated	Resolution of HR Portfolio Committee and Minutes thereto.
MTID	MTID-003	HR 06			Percentage of requests executed in respect to employment of EPWP staff.	Percentage	100%	Quarterly	100%		100%		100%		100%				No Budget Allocated	Approved requests and corresponding employment contracts signed.

MTID	MTID003	HR 07			Number of reports to LGSETA on Implementation of WSP.	Number	1 Report	Annually							1 Reports				No Budget Allocated	Copies of reports submitted to Local Government SETA>
MTID	MTID-003	HR 08			Date of Employee Wellness Days held as a closing function.	Date	15-Dec-17	15-Dec-17			15-Dec-17								No Budget Allocated	Expenditure Reports.
MTID	MTID-003	LR 01			Number of LLF Meetings Coordinated.	Number	4 Meetings	Quarterly	1 Meeting		1 Meeting		1 Meeting		1 Meeting				No Budget Allocated	Copies of Minutes for Local Labour Forum meetings and attendance Registers.
6											**CROSS CUTTING KEY PERFORMANCE INDICATORS**									
CC	CC-002	FLT 01	Safeguarg the assets of the Municipality and municipal facilities (buildings)	Effeciciency in the use of Council resources to promote accountability.	Percentage of newly acquired vehicles and plant branded in Municipal Logo.	Percentage	100%	Monthly	100%		100%		100%		100%				R1 000	Expenditure and photographs of branded vehicles.
CC	CC-002	FLT 02			Number of Fleet Management Reports Submitted to MANCO.	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports				No Budget Allocated	MANCO Resolutions and minutes of MANCO.
CC	CC-002	BLDS 01			Date of adoption of Buildings Maintenance Plans by MANCO.	Date	30-Sep-17	30-Sep-17	30-Sep-17										No Budget Allocated	MANCO Resolutions and minutes of MANCO.
CC	CC-002	BLDS 02			Number of building maintenance reports submitted to MANCO.	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports				No Budget Allocated	MANCO Resolutions and minutes of MANCO.
CC	CC-001	IDP 04	Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Date of Inputs submitted on Draft IDP for 2018/2019	Date	28-Feb-18	28-Feb-18					28-Feb-18						No Budget Allocated	Copy of emailed/Report submitted to Planning and Development

6. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY AND DETAILED CAPITAL WORKS PLAN

Capital Budget 2017/2018

DEPARTMENT	DESCRIPTION	FUNDING	2017/2018
Municipal Manager			
	Speakers	RM	25.000.00
Finance			
3	Desktops	RM	35.000.00
Community - Admin			
	SM Community Services : laptop	RM	15.000.00
	Disaster Light	RM	10.000.00
Community - Halls			
	Ntsongeni Sport field Fencing	RM	400.000.00
Traffic			
	Dash Camera x 3	RM	10.000.00

		Completion of Drivers Testing Ground	RM	2.000.000.00
Security unit				
		Guard House and Toilets at Play Ground	RM	100.000.00
	4	**9mm Fire Arms**	RM	50.000.00
Technical				
		Solar Street Lights	RM	600.000.00
TOTAL BASIC CAPITAL				**3.245.000.00**

DEPARTMENT		**FUNDING**	**2017/2018**
ADHOC			
Mig funded projects			
	Resurfacing of residential Roads Ward 3	MIG	2.856.060.00
	Tarring of internal roads - Ward 4	MIG	1.529.750.00

Construction of KwaBulawayo Sporstfield - Ward 5	MIG	1.386.968.00
Asphalting of Smozomeni Main road - Ward 6	MIG	7.587.472.00
Richmond Multi Purpose Sports Centre Ward 1	MIG	4.000.000.00
Bus Shelter Ward 2	MIG	400.000.00
		17.760.250.00
		21.005.250.00

Reconciliation	**ORIGINAL BUDGET**
Richmond Municipality	3.245.000.00
MIG	17.760.250.00
	21.005.250.00

7. APPROVAL BY THE MAYOR

The Service Delivery and Budget Implementation Plan for the Richmond Municipality for 2017/2018 was approved by the Honourable Mayor, Councillor S J Mchunu on 20/06/2017.....

20/06/2017

Signature
Councillor S J Mchunu

Date